



2019 - 2024

Summit County Capital Improvement Budget

Towpath Trail
photo courtesy of Bruce Ford



Summit County Council

Dear Council President and Members:

It is my pleasure to submit to you the 2019-2024 Capital Improvement Program for the County of Summit. The investments contained in this program reflect those priorities that I believe to be crucial to the success and well being of the residents of Summit County. This plan contains an emphasis on capital investments in critical public safety and technology infrastructure needs throughout the County. The 2019-2024 Capital Improvement Program seeks to judiciously use County funds for the maintenance of current county facilities and assets while aiming to make strategic investments that will improve the overall safety of our residents and help enhance our job creation efforts.

2018 saw the kickoff of work on several important public safety projects. In June, the County along with the cities of Akron, Stow, Cuyahoga Falls, Tallmadge, Green and Fairlawn entered into an intergovernmental agreement governing the acquisition, installation and operation of a consolidated next-generation computer aided dispatch (CAD) system. The approval of this agreement allowed for the County to enter into a contract with Tyler Technologies to license, install and deploy this countywide CAD system. The system will be shared by all of the participating communities and those communities to whom they provide dispatch services, saving all of the parties an estimated \$7 million.

2018 also saw the County award approximately \$700 thousand dollars in contracts for safety and efficiency improvements at the Summit County Jail. The largest of these expenditures was for a new camera system at the jail which will deploy more than 300 high definition cameras, a recording system and a command console. Additionally, the County began the second phase of the jail fencing project, installing interior fencing in areas deemed to pose a health and safety risk. These projects, along with several other operational changes at the County Jail, are designed to improve the safety and security for both the deputies assigned to work there and the inmates who are housed at the facility.

The County is also committed to innovatively use its limited capital dollars to partner with other public and private entities to create new job opportunities. In that vein, the County has partnered with the City of Akron and the Greater Akron Chamber to plan the Firestone Business Park. This project will open up new land for development in the core of the County while also serving as the new home of the County's Department of Sanitary Sewer Services' new combined maintenance facility.

Over the past several years, the economic impact of cuts to local government funding and other revenue sharing by the State of Ohio, have severely limited Summit County's ability to invest in and maintain capital assets. While our ability to invest local dollars in our capital assets still remains constrained, this 2019 plan seeks to utilize many of our existing assets and to leverage our partnerships with local businesses and communities. The plan does contain a significant investment by the State of Ohio directed towards the replacement of electronic voting equipment at the Board of Elections. Maintaining these facilities and a myriad of other County owned assets, continues to be one of our biggest long term challenges and remains vitally important to our future success as region.

Sincerely,

Ilene Shapiro
County Executive



CAPITAL IMPROVEMENT PROGRAM

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County of Summit · The High Point of Ohio



BUDGET OVERVIEW



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

The Summit County Charter requires the County Executive to submit annually to the County Council a capital improvement program. The program is required to include the capital improvement schedule proposed for the current fiscal year, along with the estimated cost of each item or project and the proposed method of financing. The proposal must also include planned capital improvements for the succeeding five years.

The Executive's Department of Finance and Budget prepared this budget in conformity with the Government Finance Officers Association's Recommended Practices for Capital Budgets.

OBJECTIVES OF THE CAPITAL INVESTMENT PROGRAM

1. To maintain and upgrade county facilities such as roads, bridges, water and sewer lines and buildings.
2. To minimize long-term operating costs. This can be achieved through the investment in technology and the purchase and upgrade of equipment and vehicles.
3. To encourage and promote tourism and economic development throughout the County by direct investment and partnering with area governments and institutions.
4. To improve financial planning by comparing needs with resources, estimating future bond issues and identifying potential fiscal implications.



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

ELIGIBILITY CRITERIA

In general, to qualify for funding through the County's capital budget, a project must have a cost of more than \$15,000 and a useful life in excess of 5 years. A qualified project may be funded through a variety of sources such as operating fund transfers and public borrowing.

FUNDING SOURCES

AMATS – Akron Metropolitan Area Transportation Study grant funding.

Animal Control - Fees collected by the Animal Control Department for licenses and fines.

CDBG – Federal funds received from the Department of Housing and Urban Development to be used for various Community Development Projects.

CEAO – County Engineers Association of Ohio.

Computerization Funds - Fees collected by the Court of Common Pleas for the computerization of the Clerk of Courts, Common Pleas and Probate Court.

Coroner Lab Fund - Fees collected by the Coroner for the performance of out-of-county autopsies.

Court Computerization Fund - Fees collected by the Court of Common Pleas for the computerization of the Court.



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

Department of Job and Family Services – Capital project expenses are recovered through leases or depreciation charges paid by DJFS to the County through annual federal or state funding for DJFS operations.

Ditch Maintenance Funds – Assessed funds collected from certain developments for storm water management.

Energy Efficiency Conservation Block Grants (EECBG) – Energy Efficiency Conservation Block Grants provide funding to local governments, states, territories, and Indian tribes to fund programs and projects that reduce energy use and fossil fuel emissions and improve energy efficiency.

EPA Grant – Grants from the U.S. Environmental Protection Agency.

Federal Funds – Funds from a variety of federal government programs.

General Fund Capital Improvement Program - Unlike various counties and local governments that have dedicated revenues of statutory set-asides for capital investment, the County's primary source for capital is the General Fund. The General Fund Capital Improvement Program was established by the County in 2001 and was funded through an investment of General Fund dollars totaling \$21.6 million. This initial investment funded projects through 2012. From 2013 through 2017, the County transferred an additional \$7.1 million from the General Fund to fund capital administration and several small projects. In 2018, the County transferred another \$1.4 million to fund projects in 2019. At the end of 2019, approximately \$50,000 will be available for projects in 2020. Since the General Fund is first used to pay debt service on non-exempt general obligation bonds and the operation of the County, the County must have a funding plan for first meeting those obligations, and secondly, and no less importantly, to determine sustainable amounts of available dollars from the General Fund for capital projects.



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

General Obligation Debt – Long term bonds financed by unvoted general property tax levies. General obligation debt is used in the financing of major projects that exceed the county’s funding ability. In certain instances, non-tax revenue bonds backed solely by the pledge of general fund revenues such as investment earnings, charges for services, fees and fines may be issued.

Homeland Security Grants – Federal funds for the purpose of homeland security and public safety grant opportunities offered by agencies across the Federal government to make our nation more secure against the threat of terrorism, as well as other natural and man-made hazards. These grants include the preparedness of first responders and citizens, public health, infrastructure security, and other public safety activities.

Insurance Retention – In 2004 the County established an insurance retention fund, used primarily to cover the cost of liability insurance for Sheriff’s deputies working extra jobs. Third party employers pay a fee of \$3.00 per hour to cover the county’s cost of insurance related to these potential incidences. Once the balance in this fund exceeds \$200,000, fund balance may be used by the Sheriff for the purchase of equipment.

LAB Funds – Funds derived from the performance of out of county autopsies performed by the Medical Examiner’s Office as prescribed by section 313.16 of the Ohio Revised Code.

Motor Vehicle License and Gasoline Tax (MVGT) – Taxes levied on the sale of gasoline and motor vehicle licenses throughout the county. A percentage is distributed to the county and placed in the MVGT fund for operations of the Engineer.

Ohio Department of Transportation (ODOT) – Federal Funds allocated to Ohio and made available to the County.

Ohio Department of Rehabilitation & Corrections (ODRC) – Ohio Department of Rehabilitation & Corrections Grant Funding.



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

Ohio Public Works Commission (OPWC) – Bonds issued by the State of Ohio to fund conservation and revitalization of land and water within the state. Bonds issued for this purpose are to be paid by current liquor profits and general state revenues.

Ohio Water Development Authority (OWDA) – OWDA loans are revenue obligations payable from the revenues of the systems that are improved with OWDA loans and from special assessments associated with those improvements.

Other Local – Contributions from other political subdivisions or private developers to pay a portion of project costs. This source may also occasionally include miscellaneous small County Fund sources.

Permanent Improvements – Funds received from the sale of real property.

Policing Rotary Fund – Revenue collected from various funding sources including statutory and other contractual revenues.

Probation Fees - Monthly supervision fees collected from probationers.

Public Lands Highways Discretionary (PLHD) – PLHD provides funding for transportation planning, research, and engineering and construction of highways, roads, parkways, and transit facilities that are within, adjacent to, or provide access to Indian reservations and Federal public lands, including national parks, refuges, forests, recreation areas, and grasslands.

Real Estate Assessment Fund (REA) – Administrative fees collected by the Fiscal Office for the assessment of real property valuation within the county.

Sewer Fund – Financed primarily by user charges.



Summit County Capital Improvement Policy

Capital Improvement Program 2019-2024

Special Projects – Special Revenue Fund of the Summit County Common Pleas Court used for special projects at the Court’s discretion.

Surface Transportation Program (STP) - provides flexible funding that may be used by States and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intra city and intercity bus terminals and facilities.

Title Fund – Administrative fees and sales tax proceeds collected by the Clerk of Courts for the titling of motor vehicles within the county.

Water Pollution Control Loan Fund (WPCLF) – The WPCLF is capitalized through federal grants. The State of Ohio is required to match every \$5 dollar of federal funds with \$1 of state funds. This fund provides low interest loans to communities for wastewater treatment system improvements. It also funds other types of projects with the intent to protect and improve water resources. These projects include the control of storm water runoff, support of conservation practices on farms, brownfield cleanup, and the restoration of stream corridors and aquatic habitats.



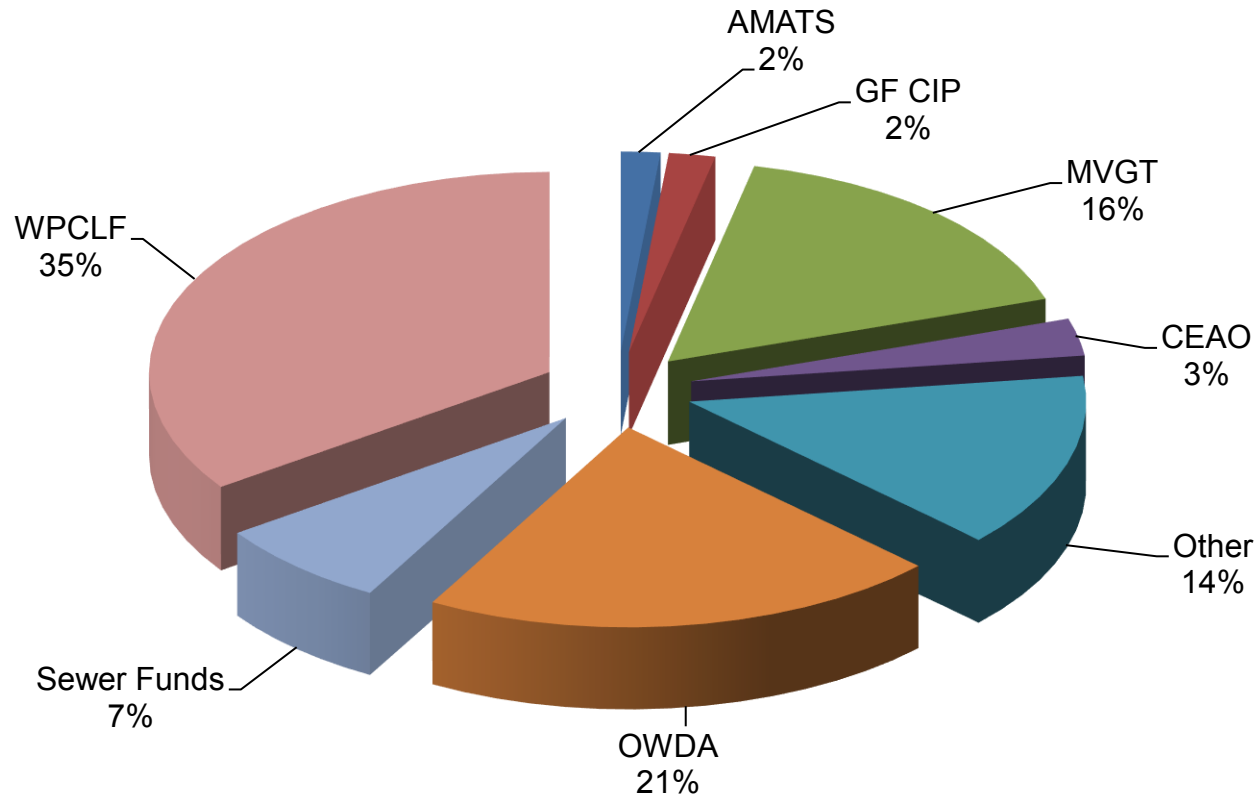
2019 CAPITAL IMPROVEMENT PROGRAM

Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER SYSTEMS AND EQUIPMENT</u>	<u>ENVIRONMENTAL IMPROVEMENTS</u>	<u>FACILITY IMPROVEMENTS</u>	<u>ROADS AND BRIDGES</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>VEHICLES</u>	<u>TOTAL</u>
AMATS				\$904,800			\$904,800
CEAO				\$1,712,364			\$1,712,364
DJFS			\$167,000				\$167,000
Federal Funds				\$358,000			\$358,000
GF CIP	\$100,000		\$755,165	\$50,000	\$35,000	\$127,000	\$1,067,165
GO Debt			\$720,000				\$720,000
Insurance Ret	\$18,640					\$190,000	\$208,640
MVGT	\$250,000		\$275,000	\$8,318,791		\$523,000	\$9,366,791
ODRC			\$258,000				\$258,000
OPWC				\$360,000			\$360,000
OWDA		\$11,950,000					\$11,950,000
Other Local			\$173,745	\$300,000		\$25,000	\$498,745
Permanent Imp			\$270,000				\$270,000
Recorders Equip	\$20,000						\$20,000
Rotary Fund	\$4,660					\$133,800	\$138,460
Sewer Funds	\$78,000	\$3,489,000				\$513,364	\$4,080,364
Special Projects	\$200,000		\$60,000				\$260,000
State of Ohio	\$4,600,000						\$4,600,000
TID				\$202,500			\$202,500
WPCLF		\$15,740,000	\$4,000,000				\$19,740,000
TOTAL	\$5,271,300	\$31,179,000	\$6,678,910	\$12,206,455	\$35,000	\$1,512,164	\$56,882,829

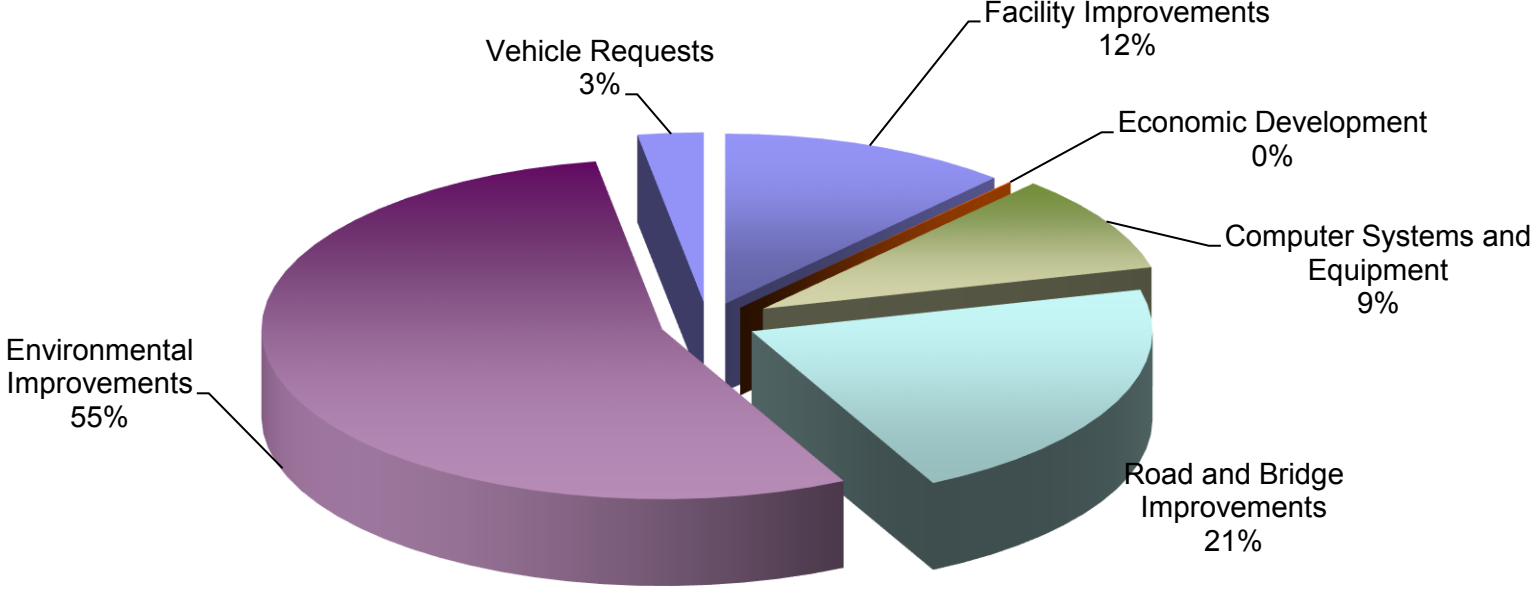


2019 County of Summit Capital Improvement Program Sources of Funding





2019 County of Summit Capital Improvement Program Uses of Funding





FACILITY IMPROVEMENTS



2019 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Service and Administration Buildings/Grounds				
Facility Improvements	\$275,000	MVGT	\$850,000	General Improvements anticipated to buildings at the Engineer's stations throughout the county. The 2019 program includes replacing our below-ground fuel system with above-ground tanks (South Street station), new LED lighting and new carpet for the Administration Building. The 2021 program includes replacing Building 8 at the South Street station.
Executive				
Sanitary Sewer Services				
Vehicle Maintenance Garage - Construction	\$4,000,000	WPCLF	\$10,000,000	Construction of a new operations facility in the Firestone Industrial Park.
General Government				
Animal Control Facility				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Board of Elections				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Rooftop Unit Replacement	\$60,000	GF CIP	\$60,000	Replace 4 rooftop units at the Board of Elections Building.
Signage Improvement	\$10,000	GF CIP	\$10,000	Install a new street sign for the Board of Elections.



2019 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Community Based Corrections Facility Men & Women's CBCF Repair	\$258,000	ODRC	\$258,000	Replace 28 rooftop HVAC units at the Men's and Women's CBCFs Sherman Street. To date projects totalling \$535,845 have been completed or awarded, including foundation repairs at the Women's Facility and a boiler replacement and paving at the Men's facility.
Edwin Shaw Property General Maintenance & Upkeep	\$10,000	GF CIP	\$10,000	General maintenance and upkeep of grounds.
Jobs and Family Services General Repairs and Maintenance	\$167,000	DJFS	\$167,000	Upkeep and maintenance of former Job & Family Services' office buildings. Funding to maintain Sojourner Truth Building and Buildings #1,2 & 3 on N. Main St.
Medical Examiner General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
HVAC Equipment & Controls Upgrade Permanent Generator	\$720,000 \$40,000	GO Debt GF CIP	\$720,000 \$40,000	Total upgrade of the HVAC system at the Medical Examiners Permanently mount generator at the Medical Examiners Building.
Ohio Building Energy Audit Work	\$20,000	Other Local	\$20,000	Fund energy conservation projects from energy audit by Akron Energy.
General Repairs and Maintenance	\$125,000	Permanent Imp	\$175,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Sheriff Training Facility HVAC Unit Repairs	\$15,000	GF CIP	\$15,000	Replace heat coil in HVAC unit for the shooting range.
Summit Center General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.



2019 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Summit County Parking Deck General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Paint Stairwells	\$50,000	GF CIP	\$50,000	Paint the south stairwells in the Summit County Parking Deck.
Tallmadge Avenue Facility General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Veterans Service Bldg. General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Judicial and Public Safety				
Domestic Relations Court/Clerk of Courts General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Juvenile Court and Detention Center General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Seal Coat Parking Lot	\$20,000	GF CIP	\$20,000	Seal coat the parking lot to prolong the life of the pavement at the Dan Street facility.
Seal and Caulk Masonry	\$30,000	GF CIP	\$30,000	Waterproof and caulk the south wall of the Juvenile Court Administration Bldg.
Safety Building General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.



2019 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Sheriff				
Training Facility Storage Building	\$89,575	GF CIP	\$143,320	To construct a Pole Barn behind the current building at the Sheriff's Training facility. It will be used to store seized vehicles, bomb squad truck and equipment and many other items.
	\$53,745	Other Local		
Training Facility Upgrades	\$80,000	Other Local	\$80,000	Upgrade shooting range technology to provide 360 degree turning target retrieval system with touch screen lane controls and computerized master controls.
Summit County Courthouse				
Energy Audit Work	\$20,000	Other Local	\$20,000	Fund energy conservation projects from energy audit by Akron Energy.
Entry Mats and Air Curtain	\$20,000	GF CIP	\$20,000	Install an air curtain and entry mats at the Broadway entrance to the Courthouse.
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Probate Renovation	\$30,000	GF CIP	\$30,000	Contingency funding for completion of renovations at the Probate Court for court technology.
Refinish Courtroom Wood Panelling	\$60,000	Special Projects	\$60,000	Refinish the wood panelling in Judge Croce's courtroom that is splotchy and multi colored.
Renovate Grand Jury Room	\$80,000	GF CIP	\$80,000	Renovate Grand Jury Room including all new furniture and IT.
Update Bathrooms on 2nd and 3rd Floors	\$50,000	GF CIP	\$100,000	Update bathrooms in the Courthouse .



2019 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Summit County Jail				
Cabinet Replacement	\$60,000	GF CIP	\$60,000	Replace cabinets in west wing of the Jail.
General Repairs and Maintenance	\$25,000	Permanent Imp	\$150,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.
Jail Intake Shower Repair	\$34,500	GF CIP	\$34,500	Demolition of the existing male/female tiled showers located in intake at the Summit County Jail. The estimate will include all new plumbing fixtures, drains, exhaust fans, ceiling lights , benches and stainless steel walls and doors.
Jail Padded Cells	\$27,900	GF CIP	\$27,900	Add a padded cell to both the male and female mental health housing units.
Pod Table Replacement	\$43,190	GF CIP	\$43,190	Replace replace sixty of the Inmate tables located in the housing units at the Summit County Jail.
Replace Generator	\$35,000	GF CIP	\$35,000	Replace original generator at Jail.
Storage Barn	\$50,000	GF CIP	\$50,000	New storage barn for Maintenance Dept. at the Jail.
Total: Facility Improvements	\$6,678,910		\$14,078,910	



ECONOMIC DEVELOPMENT



2019 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Executive				
Economic Development				
Canal Way Development & Trail Plan - Grant Prog	\$35,000	GF CIP	\$210,000	\$35,000 for grants to various communities in partnership with the Ohio & Erie Canal Corridor Coalition.
Total: Economic Development	\$35,000		\$210,000	



COMPUTER SYSTEMS AND EQUIPMENT



2019 CAPITAL IMPROVEMENT BUDGET

Computer Systems & Equipment

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Equipment-Maintenance Department				
Heavy Equipment	\$250,000	MVGT	\$1,445,000	Planned purchase of 1 track loader, burn box, remote mower, and trailer (2019).
General Government				
Board of Elections				
Voting Equipment	\$4,600,000	State of Ohio	\$4,600,000	In June of 2018, the Ohio General Assembly passed Am. Sub. S.B. 135, the Voting Equipment Acquisition Program, which directed the Secretary of State to implement a program for the acquisition and funding of new voting systems for counties. The legislation required the Secretary of State to work with the Department of Administrative Services (DAS) on the solicitation of pricing for certified voting equipment and with the Office of Budget and Management (OBM) on the issuance of obligations to cover the costs of the program. The Department of Administrative services awarded state term contracts to five voting equipment vendors: Clear Ballot Group, Dominion Voting Systems, Election Systems & Software, Hart InterCivic, and Unisyn Voting Solutions. Summit County has been awarded \$4,623,248.59 as a part of this process.



2019 CAPITAL IMPROVEMENT BUDGET

Computer Systems & Equipment

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Information Technology				
Hardware & Software				
Appraisal Software Upgrade	\$100,000	GF CIP	\$300,000	County Council Resolutions 2017-390 and 391 confirmed awards by the Board of Control of professional service contracts with Software Housing International, Inc and Harris Govern, for equipment and software implementation services for the CAMA and IAS4 Tax Software System, in a total amount not to exceed \$3,105,105.00. The project will be funded \$2,114,231 REA Fund and \$1,105,572 General Fund or other funding sources. In 2017 & 2018 the General Fund transferred \$200,000 of a total \$500,000 commitment over 5 years.
VDI Hardware - IT Hardware	\$20,000	Recorders Equip	\$20,000	Replacement of the servers that run the 4th floor public access PCs. Currently these PCs run off a server that is aged and causing many issues.
	\$78,000	Sewer Funds	\$78,000	Server hardware to support VMWare VDI environment.
Judicial and Public Safety				
Common Pleas Court-General Division				
Courtroom Technology	\$200,000	Special Projects	\$1,200,000	Digital displays, sound and smartboard presentations for courtrooms. This will allow both the plaintiffs and defendants to have access to the same level of equipment. This will help increase the speed of trials.



2019 CAPITAL IMPROVEMENT BUDGET

Computer Systems & Equipment

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Summit County Jail Portable Radio Battery Replacement	\$18,640	Insurance Ret	\$46,600	200 portable radio batteries. The manufacturer lists battery service life at 2 years and recommends replacement when the battery reaches 1.5 years old for public safety. The Sheriff's Office has 400 portable radios with varying aged batteries. We do not anticipate having to replace all batteries in the coming year but a vast majority will be reaching the end of service life
	\$4,660	Rotary Fund		
Total: Computer Systems & Equipment	\$5,271,300		\$7,689,600	

County of Summit · The High Point of Ohio



VEHICLES



2019 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Maintenance Department				
Dump Plows	\$460,000	MVGT	\$2,560,000	Planned purchase of 2 tandem axle cab and chassis with swap loaders in 2019.
Light Duty Trucks	\$63,000	MVGT	\$363,000	2 pick-up trucks per year. Two distance measuring devices for inspector vehicles \$3K in 2019.
Executive				
Sanitary Sewer Services				
Ford 15 Ton Dump Truck - Equipment	\$200,000	Sewer Funds	\$200,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Ford 150 Pickup - Equipment	\$23,614	Sewer Funds	\$107,614	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Ford Back Hoe - Equipment	\$90,000	Sewer Funds	\$90,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Ford F550 / 1 Ton Dump - Equipment	\$8,750	Sewer Funds	\$8,750	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Ford F550 Bucket Truck - Equipment	\$9,000	Sewer Funds	\$9,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.



2019 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Trailers (2), Sludge Hauling - Equipment	\$122,000	Sewer Funds	\$272,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Vac Con - Equipment	\$60,000	Sewer Funds	\$120,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
General Government				
Fiscal - Weights & Measures SUV Vehicle Replacement	\$25,000	Other Local	\$25,000	Replace older pick up truck with a more fuel efficient SUV for the Fiscal Office Services department to perform their weights and measurers testing.
Physical Plant Dept. New Lawm Tractor for Sheriff Training	\$15,000	GF CIP	\$15,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
New Pickup for Maintenance Dept.	\$30,000	GF CIP	\$30,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Judicial and Public Safety				
Probate Court Vehicle Replacement	\$50,000	GF CIP	\$50,000	Repalce 3 passenger vehicles purchased in 2001 for use by court investigators and staff.



2019 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Sheriff				
Community Rotary Patrol Vehicles	\$105,000	Rotary Fund	\$105,000	Three (3) new patrol vehicles for Contracted Patrol Districts and other calls/deployments for public safety response. The vehicles will replace three (3) patrol vehicles over 150,000 miles. vehicle that has over 180,000 miles. The vehicles, which are generally utilized 24 hours a day, are unsafe for their public safety roles due to wear and tear present on the vehicles and are costly to maintain with the amount of miles on the vehicles
Courthouse and Prisoner Patrol and Unmarked Vehicles	\$150,000	Insurance Ret	\$150,000	Four (4) new patrol vehicles for the Jail and Courthouse to be used to transport inmates to court, hospital, medical appointments, etc. and other calls/deployments for public safety respons. An additional two (2) unmarked pool vehicles for administrative use. The vehicles will replace six (6) vehicles with mileage ranging from 100,000 to over 165,000 miles. The vehicles are unsafe for their public safety roles due to wear and tear present on the vehicles and are costly to maintain with the amount of miles and physical defects (e.g., rusted body and frame components, security devices) on the vehicles if preventative maintenance and body work were to be completed.
Prisoner Transport Vans	\$32,000	GF CIP	\$32,000	Five (5) new Transit Vans for the Jail and Courthouse to transport inmates to/from court and other correctional facilities and other calls/deployments for public safety response. The vehicles will replace five (5) inmate transport vans, with mileage ranging from 130,000 to over 180,000 miles. The vehicles are unsafe for their public safety roles due to wear and tear present on the vehicles and are costly to maintain with the amount of miles and physical defects (e.g., rusted body and frame components, security devices) on the vehicles if preventative maintenance and body work were to be completed.



2019 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Vehicle Upfit Kits	\$40,000	Insurance Ret	\$68,800	16 upfit kits for marked Sheriff's Office vehicles. The request is contingent on other 2019 CIP requests for new makred vehicles being filled. Costs are an estimate based on the average cost to upfit the varying types of vehicles and their specific configuration. The equipment is mandatory to comply with laws and requirements to meet the public safety tasks the vehicles are to be utilized for.
	\$28,800	Rotary Fund		
Total: Vehicles	\$1,512,164		\$4,206,164	

County of Summit · The High Point of Ohio



ENGINEER



2019 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Bridge Engineering and Construction Projects				
Bath Road Bridge	\$1,000,000	MVGT	\$1,000,000	Bath Road Bridge AKR-048-0615 over the Cuyahoga River in Akron. The primary purpose of this project is to replace the bridge deck and railing. Additional work will include bearing seat restoration and replacement of the deteriorated steel rocker bearings with elastomeric bearings. CID 2017-225 This will be a design-build project.
Bridge Repair/Rehabilitations	\$150,000	MVGT	\$900,000	This is a set aside amount of \$25,000 per year for structural engineering and an additional \$100,000 per year for construction of bridge repair projects that are identified during our annual bridge inspection programs. Includes annual bridge waterproofing program at \$25,000 per year. CID YYYY-113
Riverview Rd Bridge - Cuy Falls	\$940,764 \$235,191	CEAO MVGT	\$1,175,955	In the City of Cuyahoga Falls, rehabilitate the existing Riverview Road bridge over Furnace Run. Replace the bridge deck, replace a portion of the pier caps and replace the wing walls and parapets. This bridge carries a load limit restricting the bridge to only 55% of legal loads. CID 2017-228 PID 105067



2019 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Wright Road Bridge	\$621,600 \$155,400	CEAO MVGT	\$777,000	The existing bridge over Pigeon Creek in Copley Township was built in 1974 and has a sufficiency rating of 30.1 and is classified as structurally deficient. The bridge has a posted load restriction. This single span, 49 foot long, 25 foot wide bridge will be replaced with a 32 foot wide, prestressed box beam to provide for both vehicular and pedestrian traffic. Funded through separate project fund # 43241. Engineering costs of \$175k were awarded in 2018. Right-of-way acquisition and construction in 2019. CID 2017-231
Total: Bridge Improvements	\$3,102,955		\$3,852,955	



2019 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Economic Development				
Community Partnerships	\$250,000	MVGT	\$1,500,000	County participation in community administered transportation related economic development projects. CID YYYY-123
Highway Engineering Projects				
Landslide Mitigation	\$100,000	MVGT	\$600,000	This project will provide on-going assessment of current landslide hazards and begin emergency repairs of landslide damage as needed. CID YYYY-111
Pavement, Culvert & Ditch Maintenance				
Annual Roadway Maintenance	\$400,000	MVGT	\$2,400,000	This program is a combination of road maintenance and safety projects that affect the structural strength of the roadway. Included are crack sealing (\$100,000) CID YYYY-106, asphalt rejuvenation (\$50,000) CID YYY-105, and pavement marking (\$150,000) CID YYYY-107/108. Annual guardrail maintenance added beginning 2019 (\$100,000). CID YYYY-124
Annual Roadway Resurfacing	\$3,000,000 \$360,000	MVGT OPWC	\$22,660,000	This program is a combination of resurfacing projects that affect the structural strength of the roadway. Included are 448 Asphalt (Hot Mix) CID YYYY-101, 405 Asphalt (Motor Paving) CID YYYY-100, and 422/409 (Chip Seal) CID YYYY-104. Resurface SCE roads in order to maintain a PCI of at least 68.
Countywide Pavement Marking	\$150,000	CEAO	\$150,000	A CEAO funded pavement marking improvement project for the entire county. The project will stripe portions of the county highway network in portions of all nine townships. CID 2017-242



2019 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Culvert Replacement Program	\$200,000	MVGT	\$1,200,000	The installation and/or removal and replacement of storm sewer, ditch, and pavement to prevent flooding and damage to roads in various locations throughout the county. Project areas determined by condition from prior year's inspection and are based upon culvert condition. The 2019 program includes culverts along Portage Lakes Drive. CID YYYY-109
Intersection Improvements	\$100,000	MVGT	\$600,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed. CID YYYY-110
Medina Line Road Part 2	\$743,600 \$225,900	AMATS MVGT	\$969,500	Work is to include pavement repairs, shoulder restoration and resurfacing and pavement markings. By agreement with Medina County, Summit County is the maintaining agency for this portion of the highway. The federal share is to cover the portion of the highway in both Summit and Medina County. Summit County will pay the local share of the project. 1.36 miles CID 2017-232 PID 103085
Portage Lakes Drive	\$161,200 \$60,300	AMATS MVGT	\$221,500	Work is to include pavement repairs, shoulder restoration and resurfacing and pavement markings on Portage Lakes Drive from SR 93 to Cormany Road. 0.31 miles CID 2017-236 (PID 103818)
Regional Stormwater	\$50,000	GF CIP	\$300,000	Design and construction of Regional Detention Basins as a method of capturing flood waters, holding them, and slowly releasing them to avoid catastrophic damage to downstream areas. Clearing of debris from county ditches, streams and channels. Preparation of studies and estimates for potential assessed projects. Repair and maintenance of County non-petition ditches. Preparation and administration of the NPDES reporting to the EPA.



2019 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Sewer Video/Cleaning/Repair Program	\$100,000	MVGT	\$600,000	Annual Task Order for our enclosed systems to clean out our existing roadway storm sewers, perform video inspection to assess the conditions of storm sewers within county road rights-of-way and rate their condition to determine necessary repairs. CID YYYY-114
Roadway Construction Projects				
Boston Mills Rd Slide Mitigation	\$350,000 \$70,000	Federal Funds MVGT	\$420,000	Approved for Federal Land Access Program (FLAP) funding. This project is a soil survey and the land survey to determine what options are available to stabilize the numerous landslides. CID 2017-250
Canton Road Improvements	\$900,000	MVGT	\$900,000	Implementing countermeasures recommended by a safety study (8-29-2006) prepared by the Summit County Engineer and approved by ODOT to improve the safety and operation of Canton Road between Sanitarium Road and Waterloo Road. The revised project includes widening Canton Road to 5 lanes, traffic signal upgrades, adding a median barrier, replacement of curb and gutters, construction of sidewalk/bike path, concrete sidewalks, storm sewers, replacing box culvert, pavement repairs, resurfacing, pavement marking and traffic signs. The revised project limits extends from the north edge of Tri-County Plaza, to Farmdale Road. Preliminary Engineering started in 2007 and design started in 2015. An ODOT managed construction contract will be sold in February 2019 and awarded in March 2019. The project is estimated for completion 2020. CID 2017-238 (PID 89113)
Catch Basin Rebuild Program	\$50,000	MVGT	\$300,000	Approximately 30 basins along S.Main and Olde 8 proposed for 2019. CID YYYY-115



2019 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Cleveland-Mass. Copley Circle	\$100,000	MVGT	\$100,000	This is an ODOT sponsored, ODOT designed, and ODOT awarded project to add an east bound left turn lane and a southbound right turn lane at the intersection of Cleveland Massillon Road and Copley Road (SR 162) in Copley Township at the west end of the Copley Circle. The County is responsible for the Local share portion of the federal funding for work on Cleveland Massillon Road outside of the ODOT right of way. CID 2017-246 (PID 103171) ODOT will fund \$500,000 directly for its portion of the project. In addition, a federal earmark from 2005 that has been redirected by ODOT for this project (\$900,000).
Cleveland-Mass. Ghent Road	\$300,000 \$202,500	Other Local TID	\$502,500	Revise the existing "Y" shaped intersection into a "T" type intersection and add a north bound to east bound right turn lane. Relocate utility lines, and reconstruct the existing traffic signal installation. Bath Township has agreed to fund \$50,000 toward design and \$50,000 to construction. \$200,000 to be provided by private sources. TID funding has also been approved for \$202,500. CID 2017-209
Cleveland-Mass. Ridgewood	\$8,000 \$222,000	Federal Funds MVGT	\$510,000	Add an eastbound left turn lane and a southbound right lane at the northern intersection of Cleveland Massillon Road at Ridgewood Road. The lanes are to be added toward the school property side of the roads. Reconstruct the existing traffic signal to accommodate the revised lane configurations, adjust and modify the drainage as necessary. Provide a leveled section of turf shoulder beyond the proposed curbing to accommodate a future sidewalk. CMAQ funding approved. CID 2017-210



2019 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Valley View Rd. Landslide Repair	\$100,000	MVGT	\$900,000	Landslide repairs in Sagamore Township. CID 2018-253
W. Bath Road Landslide Mitigation	\$900,000	MVGT	\$900,000	Repair to the West Bath Road Landslide. CID 2017-248
Total: Road & Ditch Improvements	\$9,103,500		\$35,733,500	



ENVIRONMENTAL IMPROVEMENTS



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
DSSS				
Pump Station Improvements				
Copley Road Pump Station - Design	\$200,000	Sewer Funds	\$200,000	New regional pump station at SR 21 and SR 162 to support new growth.
GP 250 Upgrade - Construction	\$500,000	OWDA	\$500,000	.Inflow and Infiltration Study and replacement of grinder pump with a regional pump station
PS 123 CVI Force Main (projects from Eval/Eng Report) - Design	\$325,000	OWDA	\$650,000	Construction imprvmnts to CVI force main; (pumps to Northeast Ohio Regional Sewer District); it is to include PS 4, PS 10, & PS 123.
PS 17 Rehabilitation - Design	\$83,000	Sewer Funds	\$83,000	Replacement and/or rehabilitation of major equipment due to poor condition/end of life. Most equipment was installed in 1966.
PS 19 Replacement - Construction	\$1,840,000	WPCLF	\$1,840,000	Replacement and relocation of the existing 750 GPM pump station, realignment of the force main, and possible construction of a gravity sewer flowing to the Season's Road Pump Station. The existing pump station is prone to flooding during wet-weather events due to overflow from Wyoga Lake. Existing pump station structure and equipment are at the end of their useful lives (constructed in 1966). An alternate design will be evaluated which could direct the flow from the service area for the pump station from the Mudbrook Trunk, which flows to Akron, to County-owned sewers to ultimately be treated at our Fishcreek Plant. This change will require an agreement with Akron and a modification to the 208 Facilities Plan.
PS 3 Upgrade and Force Main Rehab/Realignment - Construction	\$225,000	OWDA	\$225,000	Replacement 1,950 L.F. of a 6" force main. An alternative consisting of redirecting the flow from PS105 to PS3, changing the pumps in PS3 then redirecting its flow to the PS105 force main will also be investigated.



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
PS 30 Rehabilitation Ph 1 - Design	\$100,000	Sewer Funds	\$100,000	Replacement of equipment & rehabilitation of pump station due to end of life & repeated failure of various equipment.
PS 36 Replacement - Construction	\$1,200,000	OWDA	\$1,200,000	Rehab / replacement of electrical motors and pumps to attain proper / necessary pumping rate 250 gpm. These repairs are in lieu of replacement of 12,400 lf of 8" and 12" VCP. Improvement is necessary due to surcharging at the pump station which result in overflows within the gravity collection system
PS 53 Generator Install - Equipment	\$350,000	Sewer Funds	\$350,000	Install generator due to obsolesce, unavailability of parts and repetitive failures.
PS 6 Pump Replace, Electrical, Flow Meter, Roof - Construction	\$4,000,000	WPCLF	\$6,000,000	Replacement of all main pumps (3), an upgrade of the electrical service and the installation of a flow meter for the pump station, located at 5246 Hudson Drive. The new pumps will increase the capacity/gpm of the pump station.
PS 60 Force Main Rep (Design & Construction) - Construction	\$50,000	Sewer Funds	\$50,000	Replacement of pump station and force main due to asset is at end of life and has repetitive failures.
PS 60 Force Main Replacement (Design & Construction) - Design	\$20,000	Sewer Funds	\$20,000	Replacement of pump station and force main due to asset is at end of life and has repetitive failures.
PS 62 & 63 Improvements - Construction	\$2,400,000	OWDA	\$2,400,000	Repair / replacement of tops or construction of structure to eliminate infiltration of storm water: potential solution similar to repairs recently performed at PS 72.
PS 75 Electrical Improvement - Construction	\$60,000	Sewer Funds	\$60,000	Replacement of various electrical components due to end of life / repetitive failures.
PS 77 Generator and Transfer Switch Replacement - Equipment	\$250,000	OWDA	\$250,000	Replacement of generator and transfer switch due to obsolesce and high number of failures
PS 78 Force Main Replacement - Design	\$80,000	Sewer Funds	\$80,000	Replacement of 2000 linear feet of DIP due to developer expansion and due to repetitive force main failures.



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
PS 81 Force Main Replace & Realignment - Construction	\$400,000	OWDA	\$400,000	Replacement of force main and realignment to remove from Summit Racing parking lot; numerous breaks in force main over last 5 years.
Pump Stations ARC Flash Evaluation - Design	\$300,000	Sewer Funds	\$300,000	Classification of degree of hazard of electrical exposure, classification and labeling of electrical components. OSHA required.
SCADA System for Grinder Pumps for Portage Lakes - Equipment	\$25,000	Sewer Funds	\$50,000	Provide SCADA for grinder pumps to allow for better response to alarms.
Sewer System Improvements				
Cleveland Ave (SR 532) Trunk, developer driven - Design	\$100,000	Sewer Funds	\$100,000	Construction of a new trunk sewer to permit gravity sewer service to the golf course development in Mogadore and numerous other businesses along or near the stream.
Cleveland Massillon Rothrock Road SSE - Construction	\$250,000	OWDA	\$250,000	Main line extension
Cleveland Massillon Rothrock Road SSE - Design	\$20,000	Sewer Funds	\$20,000	Main line extension
Clinton Sewer System - Design	\$700,000	WPCLF	\$700,000	Construction of new sanitary sewer system to serve a major portion of the Village of Clinton.
Crow Berkshire I&I Elimination - Construction	\$1,000,000	WPCLF	\$4,000,000	Inflow & Infiltration study of neighborhoods that currently have clean water connections to the sanitary sewer system and construction necessary to remove same.
Hillstock Trunk Sewer Rehab/Replacement - Design	\$100,000	WPCLF	\$100,000	Replacement and "upsizing" of 4500 LF of 18" and 24" trunk.
Hines Hill Trunk Sewer Replacement - Construction	\$1,500,000	WPCLF	\$3,000,000	Repair, rehabilitation and/or replacement of various sections of the trunk line (10 inch PVC).
Hudson SSO Elim- OEPA Cons Order, Area J - Construction	\$2,000,000	OWDA	\$2,000,000	Repairs and replacement mandated by OEPA Consent Order; this consists of 10,700 L.F.. Project will require public and private side improvements with the estimated costs to be public side improvements only.
Hudson SSO Elim- OEPA Cons Order, Area L - Construction	\$2,500,000	OWDA	\$2,500,000	Repairs / replacement mandated by OEPA Consent Order; this are consists of 14,800 lineal feet. Project will require public and private side improvements with these estimated costs to be public side improvements only.



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Indian Creek Exposed Sewers Repair / Aband - Construction	\$500,000	OWDA	\$500,000	Erosion of the creek bed in Indian Creek has uncovered four different sanitary sewer lines that cross the creek. This project will install protection for those lines. This may be a joint project with the City of Macedonia. There is also culvert on Sioux Lane that needs replacing.
Little Cuyahoga Interceptor Rehab/Replacement - Design	\$200,000	WPCLF	\$200,000	Replacement and/or "slip-lining" of various sections of the trunk sewer. All flow in this trunk goes to Akron for treatment. Identification and prioritization of sections in need of rehab is primarily dependent on the installation of a master meter which would meter the flow and be the basis for billing by Akron.
Little Cuyahoga Valley Intercept Master Meter - Construction	\$50,000	Sewer Funds	\$50,000	Construction of a sewage master meter for billing purposes on the Little Cuyahoga River trunk sewer that serves Mogadore and Springfield Township. In house design.
Mogadore Sewer System Rehabilitation - Construction	\$100,000	Sewer Funds	\$1,050,000	Rehabilitation and / or replacement of aging sewer infrastructure to eliminate inflow and infiltration and to meet OEPA CMOM requirements.
Old Home Ditch Repair of Exposed Sewers - Construction	\$500,000	OWDA	\$500,000	Erosion of the creek bed in the creek has uncovered a sanitary sewer line which cross the creek. This project will install protection for those lines.
PS 19 Collection System I&I Evaluation / Study - Design	\$50,000	Sewer Funds	\$50,000	Evaluation and analysis of the amounts of inflow and infiltration in the collection system. Results will be used for planning future capital projects.
PS68 FM & Air Release Valves - Construction	\$900,000	OWDA	\$900,000	Rehabilitation / lining of the remaining portion of sewer line from east Firestone County Club to Arlington Rd on Rhoadsdale Avenue due to poor conditions of pipe joints and a very high water table.
Rhoadsdale Avenue Sewer Line Rehab - Construction	\$35,000	Sewer Funds	\$35,000	Rehabilitation / lining of the remaining portion of sewer line on Rhoadsdale Avenue due to poor conditions of pipe joints and a very high water table.



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
State Route 619 SSE to East Liberty Park - Construction	\$605,000	Sewer Funds	\$605,000	Construction / extension of approx 2,200 LF of gravity sewer on SR619 to serve commercial properties and East Liberty Park.
Stow Gorge Replacement Ph1 - Construction	\$1,300,000	WPCLF	\$1,300,000	Replacement of approximately 2,100 ft. of gravity sewer that was installed in 1923. Pipe material is clay and cast iron; sizes range from 8" to 20". The location is near the southeast corner of Kent Road and Darrow Road, adjacent to Adell Durbin Park.
Various Sanitary Sewer Repairs, Q455 - Construction	\$221,000	Sewer Funds	\$221,000	Replacement of gravity trunk sewer. Pipe material is cast / ductile iron; sizes range from 8" to 20". Includes SR 82 & Luna's Lateral at Strip Mall Line Replacement. Includes Olde SR8 Haskel Marhofer sanitary sewer improvement.
WWTP Improvements				
Plant 25 Fishcreek Clarifier, Digester - Construction	\$2,500,000	WPCLF	\$5,000,000	Rehabilitation/recoating portions of the final clarifiers, upgrade to sludge ps#2, resurfacing of roadways.
Plant 25 Fishcreek Inplant Water Tank - Equipment	\$20,000	Sewer Funds	\$20,000	Replacement of equipment due to end of life
Plant 25 Fishcreek Lab HVAC Replacement - Equipment	\$20,000	Sewer Funds	\$20,000	Lab HVAC replacement due to end of life
Plant 25 High Voltage Loop - IT Hardware	\$150,000	Sewer Funds	\$150,000	Replacement of a curtail power source / loop due to age / deterioration.
Plant 25 and Plant 36 Transformer Bus Duct Replace - Equipment	\$45,000	Sewer Funds	\$45,000	Replacement of bus ducts at both plants.
Plant 29 Aurora Shores Abandonment - Construction	\$2,600,000	WPCLF	\$2,600,000	Demolition and abandonment of Plant 29 and construction of a pump station redirecting the flow into the Twinsburg WWTP. Tanks and equalization will be retained.
Plant 32 & Plant 10 Abandonment - Design	\$125,000	Sewer Funds	\$125,000	Abandonment of two wastewater treatment plants being replaced by gravity sewer due to aging infrastructure.
Plant 32 I&I Elim, private side - Construction	\$240,000	Sewer Funds	\$240,000	Repair / elimination of "clean water" / illegal lateral connection to eliminate inflow and infiltration during a wet weather event. 120 connections with financial participation by DSSS. Total project cost is estimated to be \$600,000. DSSS participation is \$2,000 per connection or 40%



2019 CAPITAL IMPROVEMENT BUDGET

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 36 Upper Tusc Administration Building HVAC - Equipment	\$40,000	Sewer Funds	\$40,000	Replace HVAC at Admin Building due to end of life.
Plant 36 Upper Tusc Sludge Pond Removal - Construction	\$400,000	Sewer Funds	\$400,000	Removal of sludge and solid waste per the OEPA Director's findings and orders; work to be performed in house.
Total: Environmental Improvements	\$31,179,000		\$41,479,000	

County of Summit · The High Point of Ohio



2019-2024 PLAN



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Summary

<u>CATEGORY</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>
Computer Systems & Equipment	\$5,271,300	\$968,300	\$485,000	\$425,000	\$500,000	\$380,000	\$8,029,600
Economic Development	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Environmental Improvements	\$31,179,000	\$26,715,000	\$30,523,000	\$27,654,000	\$21,625,000	\$24,652,000	\$162,348,000
Facility Improvements	\$6,678,910	\$17,305,000	\$2,285,000	\$2,505,000	\$230,000	\$230,000	\$29,233,910
Road & Bridge Improvements	\$12,206,455	\$8,357,500	\$9,255,000	\$10,640,000	\$8,046,100	\$9,117,000	\$57,622,055
Vehicles	\$1,512,164	\$930,000	\$594,800	\$620,000	\$790,000	\$525,225	\$4,972,189
TOTAL	\$56,882,829	\$54,310,800	\$43,177,800	\$41,879,000	\$31,226,100	\$34,939,225	\$262,415,754



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER SYSTEMS AND EQUIPMENT</u>	<u>ENVIRONMENTAL IMPROVEMENTS</u>	<u>FACILITY IMPROVEMENTS</u>	<u>ROADS AND BRIDGES</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>VEHICLES</u>	<u>TOTAL</u>
AMATS				\$7,504,800			\$7,504,800
CEAO				\$2,789,964			\$2,789,964
DJFS			\$167,000				\$167,000
Federal Funds				\$932,000			\$932,000
GF CIP	\$300,000		\$3,650,165	\$300,000	\$210,000	\$127,000	\$4,587,165
GO Debt			\$12,870,000				\$12,870,000
Insurance Ret	\$37,280					\$190,000	\$227,280
MVGT	\$1,445,000		\$850,000	\$43,232,791		\$2,923,000	\$48,450,791
ODRC			\$258,000				\$258,000
OPWC				\$2,160,000			\$2,160,000
OWDA		\$16,575,000					\$16,575,000
Other Local			\$173,745	\$500,000		\$25,000	\$698,745
Permanent Imp			\$1,045,000				\$1,045,000
Recorders Equip	\$20,000						\$20,000
Rotary Fund	\$9,320					\$133,800	\$143,120
Sewer Funds	\$418,000	\$7,895,000	\$100,000			\$1,573,389	\$9,986,389
Special Projects	\$1,200,000		\$120,000				\$1,320,000
State of Ohio	\$4,600,000						\$4,600,000
TID				\$202,500			\$202,500
WPCLF		\$137,878,000	\$10,000,000				\$147,878,000
TOTAL	\$8,029,600	\$162,348,000	\$29,233,910	\$57,622,055	\$210,000	\$4,972,189	\$262,415,754



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Service and Administration Buildings/Grounds								
Facility Improvements	\$275,000	\$75,000	\$275,000	\$75,000	\$75,000	\$75,000	\$850,000	MVGT
Executive								
Sanitary Sewer Services								
Plant 25 Fishcreek & Plant 36 Upper Tusc WIFI - Vehicle Maintenance Garage - Construction	\$4,000,000	\$100,000 \$6,000,000					\$100,000 \$10,000,000	Sewer Funds WPCLF
General Government								
Animal Control Facility								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Paving and EIFS Repairs		\$60,000					\$60,000	GF CIP
Replace Cat Cages		\$25,000					\$25,000	GF CIP
Board of Elections								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Retaining Wall Repairs			\$40,000				\$40,000	GF CIP
Rooftop Unit Replacement	\$60,000						\$60,000	GF CIP
Signage Improvement	\$10,000						\$10,000	GF CIP
Community Based Corrections Facility								
Men & Women's CBCF Repair	\$258,000						\$258,000	ODRC
Edwin Shaw Property								
General Maintenance & Upkeep	\$10,000						\$10,000	GF CIP



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Jobs and Family Services								
General Repairs and Maintenance	\$167,000						\$167,000	DJFS
Medical Examiner								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
HVAC Equipment & Controls Upgrade	\$720,000						\$720,000	GO Debt
Permanent Generator	\$40,000						\$40,000	GF CIP
Ohio Building								
Energy Audit Work	\$20,000						\$20,000	Other Local
Fire Sprinkler Installation				\$2,000,000			\$2,000,000	GO Debt
General Repairs and Maintenance	\$125,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$175,000	Permanent Imp
Replace HVAC Units on 4th and 8th Floors		\$100,000					\$100,000	GO Debt
Replace Simplex Panel		\$30,000					\$30,000	GF CIP
Roof Replacement		\$450,000					\$450,000	GO Debt
Sheriff Training Facility								
HVAC Unit Repairs	\$15,000						\$15,000	GF CIP
Summit Center								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Summit County Parking Deck								
Expansion Joint Repair		\$150,000					\$150,000	GF CIP
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Paint Stairwells	\$50,000						\$50,000	GF CIP
Recoat Deck on Levels 1 and 2		\$130,000					\$130,000	GF CIP
Tallmadge Avenue Facility								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Parking Lot Light Replacement			\$20,000				\$20,000	GF CIP



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Veterans Service Bldg. General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Judicial and Public Safety								
Consolidated Dispatch NextGen 911 Dispatch Center		\$6,500,000					\$6,500,000	GO Debt
Domestic Relations Court/Clerk of Courts General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Juvenile Court and Detention Center General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Seal Coat Parking Lot	\$20,000						\$20,000	GF CIP
Seal and Caulk Masonry	\$30,000						\$30,000	GF CIP
Server Room HVAC			\$15,000				\$15,000	GF CIP
Safety Building General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Sheriff Training Facility Storage Building	\$89,575						\$89,575	GF CIP
	\$53,745						\$53,745	Other Local
Training Facility Upgrades	\$80,000						\$80,000	Other Local



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Summit County Courthouse								
Annex Roof and Courthouse Shingle Replacement			\$180,000				\$180,000	GF CIP
Energy Audit Work	\$20,000						\$20,000	Other Local
Entry Mats and Air Curtain	\$20,000						\$20,000	GF CIP
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
HVAC Controls Upgrade		\$600,000					\$600,000	GO Debt
Interior Stair Repair			\$100,000				\$100,000	GF CIP
Law Library & Jury Pool Renovation				\$275,000			\$275,000	GF CIP
Probate Renovation	\$30,000						\$30,000	GF CIP
Refinish Courtroom Wood Panelling	\$60,000	\$60,000					\$120,000	Special Projects
Renovate Grand Jury Room	\$80,000						\$80,000	GF CIP
Update Bathrooms on 2nd and 3rd Floors	\$50,000	\$50,000					\$100,000	GF CIP
Summit County Jail								
Cabinet Replacement	\$60,000						\$60,000	GF CIP
General Repairs and Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Permanent Imp
HVAC Improvements		\$2,500,000					\$2,500,000	GO Debt
Housing Unit Classrooms and Lobby Kiosk		\$200,000					\$200,000	GF CIP
Jail Intake Shower Repair	\$34,500						\$34,500	GF CIP
Jail Padded Cells	\$27,900						\$27,900	GF CIP
Pod Lighting Upgrade		\$120,000					\$120,000	GF CIP
Pod Table Replacement	\$43,190						\$43,190	GF CIP
Replace Generator	\$35,000						\$35,000	GF CIP
Roof Replacement			\$1,500,000				\$1,500,000	GF CIP
Storage Barn	\$50,000						\$50,000	GF CIP
Total: Facility Improvements	\$6,678,910	\$17,305,000	\$2,285,000	\$2,505,000	\$230,000	\$230,000	\$29,233,910	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Economic Development

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Executive								
Economic Development								
Canal Way Development & Trail Plan - Grant Prog	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	GF CIP
Total: Economic Development	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Computer Systems & Equipment

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Equipment-Maintenance Department								
Heavy Equipment	\$250,000	\$350,000	\$140,000	\$225,000	\$300,000	\$180,000	\$1,445,000	MVGT
General Government								
Board of Elections								
Voting Equipment	\$4,600,000						\$4,600,000	State of Ohio
Information Technology								
Hardware & Software								
Appraisal Software Upgrade	\$100,000	\$100,000	\$100,000				\$300,000	GF CIP
Hardware Plant 25 & 36 Access Control/Security		\$45,000	\$45,000				\$90,000	Sewer Funds
SCADA replacement - IT Software		\$250,000					\$250,000	Sewer Funds
VDI Hardware - IT Hardware	\$20,000						\$20,000	Recorders Equip
	\$78,000						\$78,000	Sewer Funds
Judicial and Public Safety								
Common Pleas Court-General Division								
Courtroom Technology	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	Special Projects
Summit County Jail								
Portable Radio Battery Replacement	\$18,640	\$18,640					\$37,280	Insurance Ret
	\$4,660	\$4,660					\$9,320	Rotary Fund
Total: Computer Systems & Equipment	\$5,271,300	\$968,300	\$485,000	\$425,000	\$500,000	\$380,000	\$8,029,600	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Maintenance Department								
Dump Plows	\$460,000	\$460,000	\$400,000	\$400,000	\$420,000	\$420,000	\$2,560,000	MVGT
Light Duty Trucks	\$63,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$363,000	MVGT
Executive								
Sanitary Sewer Services								
CCTV Truck - Equipment			\$60,000				\$60,000	Sewer Funds
F250 4x4						\$6,000	\$6,000	Sewer Funds
F350 with Electrical package						\$20,025	\$20,025	Sewer Funds
Ford 15 Ton Dump Truck - Equipment	\$200,000						\$200,000	Sewer Funds
Ford 150 Pickup - Equipment	\$23,614		\$4,800		\$60,000	\$19,200	\$107,614	Sewer Funds
Ford Back Hoe - Equipment	\$90,000						\$90,000	Sewer Funds
Ford Cut Away Fan (Cctv) - Equipment					\$50,000		\$50,000	Sewer Funds
Ford F550 / 1 Ton Dump - Equipment	\$8,750						\$8,750	Sewer Funds
Ford F550 Bucket Truck - Equipment	\$9,000						\$9,000	Sewer Funds
International Tank Truck - Equipment		\$200,000			\$200,000		\$400,000	Sewer Funds
Trailer, Construction - Equipment		\$50,000					\$50,000	Sewer Funds
Trailer, Dump - Equipment		\$100,000					\$100,000	Sewer Funds
Trailer, Equipment - Equipment				\$10,000			\$10,000	Sewer Funds
Trailers (2), Sludge Hauling - Equipment	\$122,000			\$150,000			\$272,000	Sewer Funds
Vac Con - Equipment	\$60,000	\$60,000					\$120,000	Sewer Funds
Vector Sewer Cleaning Truck - Equipment			\$70,000				\$70,000	Sewer Funds



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
General Government								
Fiscal - Weights & Measures								
SUV Vehicle Replacement	\$25,000						\$25,000	Other Local
Physical Plant Dept.								
New Lawm Tractor for Sheriff Training	\$15,000						\$15,000	GF CIP
New Pickup for Maintenance Dept.	\$30,000						\$30,000	GF CIP
Judicial and Public Safety								
Probate Court								
Vehicle Replacement	\$50,000						\$50,000	GF CIP
Sheriff								
Community Rotary Patrol Vehicles	\$105,000						\$105,000	Rotary Fund
Courthouse and Prionser Patrol and Unmarked Veh	\$150,000						\$150,000	Insurance Ret
Prisoner Transport Vans	\$32,000						\$32,000	GF CIP
Vehicle Upfit Kits	\$40,000						\$40,000	Insurance Ret
	\$28,800						\$28,800	Rotary Fund
Total: Vehicles	\$1,512,164	\$930,000	\$594,800	\$620,000	\$790,000	\$525,225	\$4,972,189	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Bridge Engineering and Construction Projects								
Bath Road Bridge	\$1,000,000						\$1,000,000	MVGT
Brandywine Rd over Brandywine Creek		\$80,000	\$800,000				\$880,000	MVGT
Brecksville Rd Bridge over Furnace Run					\$300,000	\$1,000,000	\$1,300,000	MVGT
Bridge Repair/Rehabilitations	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	MVGT
Christman Rd Bridge Replacement					\$777,600		\$777,600	CEAO
				\$200,000	\$144,000		\$344,000	MVGT
				\$50,000	\$50,000		\$100,000	Other Local
Granger Rd Bridge over Yellow Creek					\$150,000	\$600,000	\$750,000	MVGT
High Level Bridge Replacement			\$400,000				\$400,000	MVGT
Kent St Bridge Removal			\$200,000				\$200,000	MVGT
Medina Line Rd Bridge over Mohler Ditch		\$75,000		\$250,000			\$325,000	MVGT
				\$100,000			\$100,000	Other Local
Riverview Rd Bridge - Cuy Falls	\$940,764						\$940,764	CEAO
	\$235,191						\$235,191	MVGT
Riverview Rd over Yellow Creek			\$100,000			\$1,000,000	\$1,100,000	MVGT
Wright Road Bridge	\$621,600						\$621,600	CEAO
	\$155,400						\$155,400	MVGT
Total: Bridge Improvements	\$3,102,955	\$305,000	\$1,650,000	\$750,000	\$1,571,600	\$2,750,000	\$10,129,555	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Economic Development								
Community Partnerships	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	MVGT
Highway Engineering Projects								
Countywide Guardrail Project			\$300,000				\$300,000	CEAO
Landslide Mitigation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	MVGT



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Pavement, Culvert & Ditch Maintenance								
Akron Cleveland Road					\$700,000		\$700,000	AMATS
Annual Roadway Maintenance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	MVGT
Annual Roadway Resurfacing	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,500,000	MVGT
Cleveland Massillon Rd Part 1			\$360,000	\$360,000	\$360,000	\$360,000	\$2,160,000	OPWC
Cleveland Massillon Rd Part 2		\$185,000		\$700,000	\$850,000		\$1,035,000	MVGT
Cleveland-Mass. Rd Resurfacing		\$85,000		\$700,000			\$700,000	AMATS
Countywide Pavement Marking	\$150,000	\$17,500					\$150,000	CEAO
Culvert Replacement Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	MVGT
Intersection Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	MVGT
Medina Line Road Part 2	\$743,600						\$743,600	AMATS
Olde Eight Part 1	\$225,900			\$700,000			\$700,000	AMATS
Olde Eight Part 2			\$105,000	\$198,500			\$303,500	MVGT
Portage Lakes Drive	\$161,200					\$700,000	\$700,000	AMATS
Ravenna Road Part 1	\$60,300				\$50,000	\$557,000	\$607,000	MVGT
Regional Stormwater	\$50,000	\$85,000	\$220,000				\$305,000	MVGT
Sewer Video/Cleaning/Repair Program	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	GF CIP
Smith Road			\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	MVGT
			\$65,000	\$700,000			\$700,000	AMATS
				\$300,000			\$365,000	MVGT



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Valley View Road Part 1					\$300,000		\$300,000	AMATS
White Pond Drive			\$600,000	\$85,000	\$75,000		\$160,000	MVGT
		\$85,000	\$150,000				\$600,000	AMATS
							\$235,000	MVGT
Roadway Construction Projects								
Boston Mills Rd Slide Mitigation	\$350,000						\$350,000	Federal Funds
	\$70,000						\$70,000	MVGT
Boston Mills Road Phase 2		\$294,000					\$294,000	Federal Funds
		\$266,000					\$266,000	MVGT
Canton Road Improvements	\$900,000						\$900,000	MVGT
Canton Road Resurfacing		\$800,000					\$800,000	AMATS
		\$325,000					\$325,000	MVGT
Catch Basin Rebuild Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	MVGT
Cleveland-Mass. Copley Circle	\$100,000						\$100,000	MVGT
Cleveland-Mass. Ghent Road	\$300,000						\$300,000	Other Local
	\$202,500						\$202,500	TID
Cleveland-Mass. Ridgewood	\$8,000		\$280,000				\$288,000	Federal Funds
	\$222,000						\$222,000	MVGT
Portage Lakes Drive Needs Study				\$100,000			\$100,000	MVGT
Valley View Rd. Landslide Repair	\$100,000	\$800,000					\$900,000	MVGT
W. Bath Road Landslide Mitigation	\$900,000						\$900,000	MVGT
Total: Road & Ditch Improvements	\$9,103,500	\$8,052,500	\$7,605,000	\$9,890,000	\$6,474,500	\$6,367,000	\$47,492,500	



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Pump Station Improvements								
Chaffee Road Pump Station - Construction						\$750,000	\$750,000	WPCLF
Chaffee Road Pump Station - Design				\$150,000			\$150,000	Sewer Funds
Copley Road Pump Station - Construction		\$1,750,000					\$1,750,000	WPCLF
Copley Road Pump Station - Design	\$200,000						\$200,000	Sewer Funds
GP 250 Upgrade - Construction	\$500,000						\$500,000	OWDA
PS 1 Roseland Estates Abandonment - Constructio			\$250,000				\$250,000	Sewer Funds
PS 1 Roseland Estates Abandonment - Design		\$65,000					\$65,000	Sewer Funds
PS 122 Improvements - Construction			\$60,000				\$60,000	Sewer Funds
PS 123 CVI Force Main (projects from Eval/Eng R	\$325,000	\$325,000					\$650,000	OWDA
PS 17 Rehabilitation - Construction		\$350,000					\$350,000	OWDA
PS 17 Rehabilitation - Design	\$83,000						\$83,000	Sewer Funds
PS 19 Replacement - Construction	\$1,840,000						\$1,840,000	WPCLF
PS 23 Replacement - Construction			\$800,000				\$800,000	WPCLF
PS 23 Replacement - Design		\$100,000					\$100,000	Sewer Funds
PS 29 Replacement - Construction		\$300,000					\$300,000	OWDA
PS 3 Upgrade and Force Main Rehab/Realignment -	\$225,000						\$225,000	OWDA
PS 30 Rehabilitation Ph 1 - Design	\$100,000						\$100,000	Sewer Funds
PS 30 Replacement Ph 2 - Construction			\$5,000,000				\$5,000,000	WPCLF
PS 30 Replacement Ph 2 - Design		\$200,000					\$200,000	WPCLF
PS 36 Replacement - Construction	\$1,200,000						\$1,200,000	OWDA
PS 48 Force Main Replacement - Construction			\$500,000				\$500,000	OWDA
PS 53 Generator Install - Equipment	\$350,000						\$350,000	Sewer Funds
PS 54 Generator and Transfer Switch Replacement		\$250,000					\$250,000	OWDA
PS 6 Pump Replace, Electrical, Flow Meter, Roof	\$4,000,000	\$2,000,000					\$6,000,000	WPCLF



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
PS 60 Force Main Rep (Design & Construction) -	\$50,000						\$50,000	Sewer Funds
PS 60 Force Main Replacement (Design & Construction)	\$20,000						\$20,000	Sewer Funds
PS 62 & 63 Improvements - Construction	\$2,400,000						\$2,400,000	OWDA
PS 66 Generator and Transfer switch replacement			\$250,000				\$250,000	OWDA
PS 67 Generator and Transfer Switch replacement		\$250,000					\$250,000	OWDA
PS 75 Electrical Improvement - Construction	\$60,000						\$60,000	Sewer Funds
PS 77 Generator and Transfer Switch Replacement	\$250,000						\$250,000	OWDA
PS 78 Force Main Replacement - Construction		\$300,000					\$300,000	Sewer Funds
PS 78 Force Main Replacement - Design	\$80,000						\$80,000	Sewer Funds
PS 81 Force Main Replace & Realignment - Construction	\$400,000						\$400,000	OWDA
PS 82 Improvements - Construction			\$1,200,000				\$1,200,000	WPCLF
PS 90 Force Main Realignment - Construction						\$3,000,000	\$3,000,000	WPCLF
PS 90 Force Main Realignment - Design				\$360,000			\$360,000	WPCLF
PS 95 Force Main Realignment - Construction					\$1,800,000		\$1,800,000	WPCLF
PS 95 Force Main Realignment - Design				\$216,000			\$216,000	WPCLF
Pump Stations ARC Flash Evaluation - Design	\$300,000						\$300,000	Sewer Funds
SCADA System for Grinder Pumps for Portage Lake	\$25,000	\$25,000					\$50,000	Sewer Funds



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
Sewer System Improvements								
Baumberger St Collection System Repairs - Const		\$400,000					\$400,000	OWDA
Broadledge Sewer Repair/Replacement - Construct		\$50,000					\$50,000	Sewer Funds
Cleveland Ave (SR 532) Trunk, developer driven		\$500,000					\$500,000	OWDA
	\$100,000						\$100,000	Sewer Funds
Cleveland Massillon Rothrock Road SSE - Constru	\$250,000						\$250,000	OWDA
Cleveland Massillon Rothrock Road SSE - Design	\$20,000						\$20,000	Sewer Funds
Clinton Sewer System - Construction		\$3,400,000	\$3,400,000				\$6,800,000	WPCLF
Clinton Sewer System - Design	\$700,000						\$700,000	WPCLF
Crow Berkshire I&I Elimination - Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000	WPCLF
Fairland Road Collection System - Construction			\$1,850,000				\$1,850,000	WPCLF
Fairland Road Collection System - Design		\$150,000					\$150,000	Sewer Funds
Hillstock Trunk Sewer Rehab/Replacement - Const			\$1,200,000				\$1,200,000	WPCLF
Hillstock Trunk Sewer Rehab/Replacement - Desig	\$100,000						\$100,000	WPCLF
Hines Hill Trunk Sewer Replacement - Constructi	\$1,500,000	\$1,500,000					\$3,000,000	WPCLF
Hudson SSO Elim- OEPA Cons Order, Area J - Cons	\$2,000,000						\$2,000,000	OWDA
Hudson SSO Elim- OEPA Cons Order, Area L - Cons	\$2,500,000						\$2,500,000	OWDA
Indian Creek Exposed Sewers Repair / Aband - Co	\$500,000						\$500,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Cons			\$750,000				\$750,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Desi		\$200,000					\$200,000	Sewer Funds
Linwood Rd Collection System I&I Evaluation / S			\$100,000				\$100,000	Sewer Funds
Little Cuyahoga Interceptor Rehab/Replacement -	\$200,000	\$500,000		\$500,000	\$500,000		\$1,700,000	WPCLF
Little Cuyahoga Valley Intercept Master Meter -	\$50,000						\$50,000	Sewer Funds
Manhole Rehabilitation Program - Construction		\$100,000	\$150,000	\$150,000	\$200,000	\$200,000	\$800,000	Sewer Funds
Mogadore Sewer System Rehabilitation - Construc	\$100,000	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$1,050,000	Sewer Funds
Mudbrook Trunk Cleaning (@ Waterworks Park) - C		\$150,000		\$150,000			\$300,000	Sewer Funds
Mudbrook Trunk Collection System I&I Elim - Con		\$400,000		\$600,000	\$600,000	\$1,000,000	\$2,600,000	WPCLF
New Franklin 10 Upper Deck PS & Coll Sys - Con				\$2,600,000			\$2,600,000	WPCLF



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

DESCRIPTION	2019	2020	2021	2022	2023	2024	TOTAL 2019-2024 PLAN	FUNDING SOURCE
New Franklin 10 Upper Deck PS & Coll Sys - Des			\$312,000				\$312,000	WPCLF
New Franklin 11 Kertesz Dr PS & Coll Sys - Con					\$1,575,000		\$1,575,000	WPCLF
New Franklin 11 Kertesz Dr PS & Coll Sys - Des				\$180,000			\$180,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Const						\$5,200,000	\$5,200,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Desig				\$865,000			\$865,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Const					\$5,350,000		\$5,350,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Desig				\$535,000			\$535,000	WPCLF
New Franklin 2A Manchester Rd , Central - Cons			\$1,100,000				\$1,100,000	WPCLF
New Franklin 3 Turkeyfoot Lake Coll Sys - Cons			\$4,800,000				\$4,800,000	WPCLF
New Franklin 4 State Park Dr Vacuum - Construc						\$3,600,000	\$3,600,000	WPCLF
New Franklin 4 State Park Dr Vacuum - Design				\$432,000			\$432,000	WPCLF
New Franklin 5 Renninger Rd Coll Sys - Constru			\$2,500,000	\$2,500,000			\$5,000,000	WPCLF
New Franklin 6 Manchester Rd PS & Coll Sys - C						\$6,652,000	\$6,652,000	WPCLF
New Franklin 6 Manchester Rd PS & Coll Sys - D				\$800,000			\$800,000	WPCLF
New Franklin 7A Vanderhoof PS & Coll Sys - Con		\$3,200,000					\$3,200,000	WPCLF
New Franklin 7B W Turkeyfoot Rd Coll Sys - Con					\$2,000,000		\$2,000,000	WPCLF
New Franklin 7B W Turkeyfoot Rd Coll Sys - Des				\$300,000			\$300,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Cons						\$4,000,000	\$4,000,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Desi				\$750,000			\$750,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Const				\$1,760,000			\$1,760,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Desig			\$176,000				\$176,000	WPCLF
New Franklin 1 Zelray Park PS and Plant aband -		\$2,800,000					\$2,800,000	WPCLF
New Franklin 13 Pancake Creek PS - Construction				\$2,000,000			\$2,000,000	WPCLF
New Franklin 13 Pancake Creek PS - Design			\$225,000				\$225,000	WPCLF
New Franklin 2C Johns Rd Coll System - Construc					\$1,450,000		\$1,450,000	WPCLF
New Franklin 2C Johns Rd Coll System - Design				\$250,000			\$250,000	WPCLF
New Franklin Cons Manager - Construction		\$1,000,000					\$1,000,000	WPCLF
Old Home Ditch Repair of Exposed Sewers - Const	\$500,000						\$500,000	OWDA



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
PS 13 Coll Sys I&I Elim, private side - Constru			\$200,000				\$200,000	Sewer Funds
PS 19 Collection System I&I Evaluation / Study	\$50,000						\$50,000	Sewer Funds
PS 36 Coll Sys I&I Elim, private side - Constru				\$156,000			\$156,000	Sewer Funds
PS68 FM & Air Release Valves - Construction	\$900,000						\$900,000	OWDA
Plant 25 Fishcreek Cuy River Siphon Insp - Desi		\$100,000					\$100,000	Sewer Funds
Rhoadsdale Avenue Sewer Line Rehab - Constructi	\$35,000						\$35,000	Sewer Funds
Roseland Estates, I&I Elim, private side - Cons				\$1,100,000			\$1,100,000	WPCLF
Seasons -Wyoga Lake-Akron Cleveland Roads - Con					\$1,250,000		\$1,250,000	WPCLF
State Route 619 SSE to East Liberty Park - Cons	\$605,000						\$605,000	Sewer Funds
Stow Gorge Replacement Ph1 - Construction	\$1,300,000						\$1,300,000	WPCLF
Stow Gorge Replacement Ph2 - Construction			\$1,000,000				\$1,000,000	WPCLF
Stow Gorge Replacement Ph2 - Design		\$150,000					\$150,000	Sewer Funds
Various Sanitary Sewer Repairs, Q455 - Construc	\$221,000						\$221,000	Sewer Funds
Village of Peninsula Sewer System - Constructio		\$1,250,000					\$1,250,000	WPCLF
Warner Road Sewer Lining - Construction		\$225,000					\$225,000	Sewer Funds



2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Environmental Improvements

<u>DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL 2019-2024 PLAN</u>	<u>FUNDING SOURCE</u>
WWTP Improvements								
Plant 25 Fishcreek Bar Screen/Filter Rep - Cons			\$2,000,000				\$2,000,000	WPCLF
Plant 25 Fishcreek Bar Screen/Filter Rep - Desi		\$250,000					\$250,000	OWDA
Plant 25 Fishcreek Clarifier, Digester - Constr	\$2,500,000	\$2,500,000					\$5,000,000	WPCLF
Plant 25 Fishcreek Inplant Water Tank - Equipme	\$20,000						\$20,000	Sewer Funds
Plant 25 Fishcreek Lab HVAC Replacement - Equip	\$20,000						\$20,000	Sewer Funds
Plant 25 Fishcreek PLC upgrades - Equipment		\$75,000					\$75,000	Sewer Funds
Plant 25 Fishcreek RBC Replace/Oxidation - Cons				\$2,400,000			\$2,400,000	WPCLF
Plant 25 Fishcreek RBC Replace/Oxidation - Desi			\$300,000				\$300,000	WPCLF
Plant 25 High Voltage Loop - IT Hardware	\$150,000						\$150,000	Sewer Funds
Plant 25 and Plant 36 Transformer Bus Duct Repl	\$45,000						\$45,000	Sewer Funds
Plant 29 Aurora Shores Abandonment - Constructi	\$2,600,000						\$2,600,000	WPCLF
Plant 32 & Plant 10 Abandonment - Construction			\$500,000				\$500,000	OWDA
Plant 32 & Plant 10 Abandonment - Design	\$125,000						\$125,000	Sewer Funds
Plant 32 I&I Elim, private side - Construction	\$240,000						\$240,000	Sewer Funds
Plant 36 Upper Tusc Administration Building HVA	\$40,000						\$40,000	Sewer Funds
Plant 36 Upper Tusc Digester Improvements - Equ				\$1,000,000			\$1,000,000	WPCLF
Plant 36 Upper Tusc Sludge Pond Removal - Const	\$400,000						\$400,000	Sewer Funds
Plant 49 Macedonia WWTP - Construction				\$6,650,000	\$6,650,000		\$13,300,000	WPCLF
Plant 49 Macedonia WWTP - Design		\$800,000	\$800,000				\$1,600,000	WPCLF
Total: Environmental Improvements	\$31,179,000	\$26,715,000	\$30,523,000	\$27,654,000	\$21,625,000	\$24,652,000	\$162,348,000	